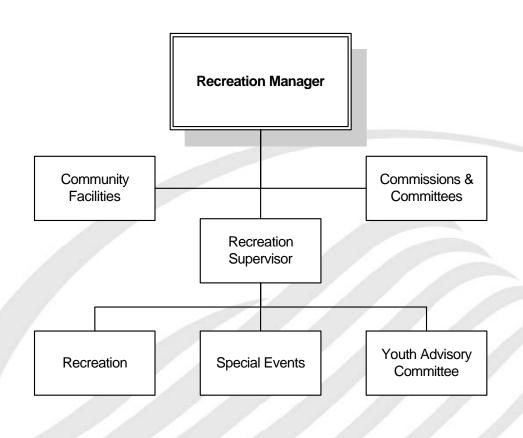
## Recreation

[010-2110] [010-2115]

### **Appropriations Summary**

	•	3		01/02	01/02	02/03
		99/00	00/01	Current	<b>Estimated</b>	Adopted
		Actuals	Actuals	Budget <sup>1</sup>	Actuals	Budget
	Salaries	125,853	242,661	391,104	363,511	564,346
	Supplies & Services	101,924	150,351	163,285	141,082	340,559
	Capital Outlay	2,490	14,602	22,443	17,443	202,125
	Debt Services	-	292	411	411	277
	Internal Service	13,313	18,663	34,860	33,117	56,109
	Transfers Out	5,290	19,474	-	-	-
	Project Expenditure	-	-	-	-	-
	RECREATION	248,870	446,043	612,103	555,564	1,163,416
010 21	10 RECREATION	248,870	446,043	612,103	555,564	479,220
010 21	15 CULTURAL CENTER	-	-	-	-	684,196
	DEPARTMENT TOTAL	2/8 870	446 043	612 103	555 564	1 163 /16

<sup>1</sup>FY 01/02 Adopted Budget: \$599,860





#### **ACTIVITY DESCRIPTION**

Recreation Services is responsible for the implementation of a wide range of recreation and leisure services that are desired in the community. The Recreation Services division provides staff support to the Parks and Recreation Commission and Library Commission as well as the Youth Advisory Committee and the Senior Advisory Committee. The Recreation Services division supports the Youth Advisory Committee and through this Committee provides support to the YES/Cornerstone project. Recreation Services has taken a lead or strong role in several public community projects including business plans, site selection, conceptual design, applying for outside funding resources, and facility operator considerations. For FY 2002/03, Recreation staff will be supporting the transition into the new Community and Cultural Center with new policies, procedures, rentals, class and activity programming, and special events.

The Recreation Division has strived to excel in serving as a clearinghouse for recreation programs provided by agencies and organizations and continuing to expand and enhance partnerships in the provision of recreation programs. Using the master plan as a guide, the Recreation Division promotes programming in the following areas: visual and performing arts, drop-in after school and summer park programs, youth-oriented field trips, special events and City Festivals, and the youth scholarship program. Programs such as these will be enhanced at the proposed new facilities. Activity areas that continue to be developed include the Mobile Recreation Van programs at city parks; the Youth Advisory Committee (YAC) involvement with the Cornerstone project; and expanded offering of classes and implementing reservation and enrollment systems.

#### FY 2001/02 HIGHLIGHTS

- Completed Sports and Aquatics Complex Conceptual Site Master Plan
- Completed schematic design of the Library project and lead agency working on submitting application for competitive Prop 14 Bond including Cooperative Agreement with the School District and County Library
- Presented to the community three cycles of the Recreation Activity Guide in a new format including web based class registrations
- Completed Civic Site Conceptual Master Plan
- Facilitated Indoor Community Recreation Center programming spaces and business plans
- · Programmed an after-school Program at Village Avante
- · Reviewed fee based system for park, field, and facility reservations

#### FY 2002/03 ACTIVITY GOALS

- Continue to develop and implement partnership with MHUSD in the area of field and facility reservations
- Community & Cultural Center: transition into the new facility; open with classes, activities and special events, and market to the community
- Aquatics Complex Project: Architect selection, design phase, to construction bidding
- Art Ala Carte Event: Develop committee with MH Community Foundation; change venues to the Community and Cultural Center
- Permanent Skate and BMX Park: Design by volunteer community committee; begin funding campaign
- Recreation Software/Hardware: support facility reservations and class registrations functions
- Follow and support Prop 14 Grant for Library project
- Continue Indoor Community Recreation Center design support

#### FINANCIAL COMMENTS

A separate budget will be presented for the operations, maintenance and staffing requirements of the Community and Cultural Center.

Continue to implement Council direction to fund the YMCA \$75,000 from the General Fund for the operation and maintenance of senior services. The funding is to be applied as directed: \$60,000 base be applied to administrative costs and additional \$15,000 for programming support.

Increased expenditures for printing and distribution costs of Activity Guide publication 3x/year to market and support facility, class and special event offerings in the new magazine format printed on recycled paper and mailed to Morgan Hill residents.

PERFORMANCE MEASURES	99/00	00/01
<ul> <li>Overall cost of staff time to develop Recreation Guide,</li> </ul>	\$2,904	\$4,800
recruit instructors, negotiate contracts		
<ul> <li>Overall cost produce and advertise recreation classes</li> </ul>	\$500	\$1,300
Number of participants	213	788
<ul> <li>Percent of increase/decrease of customer satisfaction</li> </ul>	N/A	N/A
from prior year		
<ul> <li>Cost per participant to produce Recreation Guide</li> </ul>	\$15.94	\$7.74
<ul> <li>Percent cost recovery for Recreation Division</li> </ul>	3.7%	5.2%

Acct	Description	99/00 Actuals	00/01 Actuals	01/02 Current Budget	01/02 Estimated Actual	02/03 Adopted Budget
	SALARIES-GENERAL	88,267	147,882	246,583	201,841	188,612
	SALARIES-PART-TIME	19,311	54,383	73,598	75,701	40,000
	SALARIES-OTHER PAYOUT	1,475	3,872	4,400	4,719	-
	SALARIES-SICK LEAVE	-	1,586	-	-	-
	OVERTIME-GENERAL	_	-	_	303	500
	OVERTIME-SAFETY	-	137	-	-	-
	UNEMPLOYMENT INSURANCE	166	15	-	-	-
	RETIREMENT-GENERAL	672	2,186	-	5,906	-
	DEFERRED COMPENSATION	2,171	3,613	-	4,793	-
	GROUP INSURANCE	8,027	15,073	-	25,445	-
41701	MEDICARE	2,187	4,516	-	6,106	-
41730	INCOME PROTECTION INSURANCE	1,342	2,573	-	1,750	-
41760	WORKERS COMP	691	1,936	-	5,793	-
41799	BENEFITS	-	-	61,523	1,154	41,508
41900	CONTRACT LABOR	1,544	4,890	5,000	30,000	15,000
41000s	< <employee services="">&gt;</employee>	125,853	242,661	391,104	363,511	285,620
42214	TELEPHONE	-	2,763	2,000	2,000	1,000
42228	GASOLINE & OIL	-	89	-	350	350
42231	CONTRACT SERVICES	92,481	114,892	100,000	80,000	85,000
42240	RENTALS - OUTSIDE	125	798	-	-	-
42244	STATIONARY & OFFICE SUPPLIES	737	2,123	4,000	3,000	1,500
42248	OTHER SUPPLIES	1,560	15,719	22,000	20,000	20,000
42250	ADVERTISING	841	1,502	3,000	4,000	4,000
42252	PHOTOCOPYING	865	246	500	500	200
42254	POSTAGE & FREIGHT	1,776	990	1,500	4,000	4,000
42257	PRINTING	631	4,898	11,000	11,000	12,000
42261	AUTO MILEAGE	45	130	150	350	350
	AUTO ALLOWANCE	-	46	-	-	-
	PRIOR YEAR REFUND	-	-	-	274	-
42299	OTHER EXPENSE	-	3	-	45	-
	TRAINING & EDUCATION	52	891	1,500	1,500	800
42415	CONFERENCE & MEETINGS	1,653	2,616	4,200	4,200	4,200
	MEMBERSHIP & DUES	120	480	800	800	800
	SUBCRIPTION & PUBLICATIONS	37	49	150	200	200
	BOARD & COMMISSIONS	1,001	1,179	3,000	1,000	1,500
	MAINT - AUTO/TRUCKS	-	11	3,300	2,000	2,000
	MAINT - FURN/OFF EQUI	-	926	1,331	1,009	1,009
	FLEET REPLACEMENT CHARGE	<u> </u>	A	4,854	4,854	9,305
42000s	< <supplies &="" services="">&gt;</supplies>	101,924	150,351	163,285	141,082	148,214

				01/02	01/02	02/03
		99/00	00/01	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
43830	AUTO/TRUCKS	-	-	5,000	-	-
43835	FURNITURE/OFFICE EQUI	-	14,000	1,000	1,000	1,000
43840	COMPUTER EQUIPMENT	2,490	602	9,443	9,443	7,000
43845	COMPUTER SOFTWARE	-	-	7,000	7,000	1,000
43000s	< <capital outlay="">&gt;</capital>	2,490	14,602	22,443	17,443	9,000
44994	LEASE PAYMENTS	-	292	411	411	277
44000s	< <debt service="">&gt;</debt>	-	292	411	411	277
45001	PERSONNEL SERVICES	1,829	4,768	-	-	-
45002	FINANCE SERVICES	3,898	5,165	-	-	-
45003	GENERAL LIABILITY INS	2,050	3,519	5,346	5,079	2,671
45004	BLDG MAINT SERVICES	-	-	14,609	13,879	16,818
45007	LEGAL SERVICES	3,284	2,344	-	-	-
45009	INFORMATION SYSTEM SERVICES	2,252	2,866	14,905	14,160	16,620
45000s	< <internal services="">&gt;</internal>	13,313	18,663	34,860	33,117	36,109
49210	TRANSFER OUT-010 (GENERAL FUND)	5,290	-	-	-	-
49250	TRANSFER OUT-790 (EQUIP REPLACEMENT)	-	19,474	_	-	
49000s	< <transfers>&gt;</transfers>	5,290	19,474	-	-	-
	RECREATION	248,870	446,043	612,103	555,564	479,220

# [010-2115] Community and Cultural Center

#### **ACTIVITY DESCRIPTION**

For FY 2002/03, Recreation staff will be supporting the transition into the new Community and Cultural Center with new policies, procedures, class and activity programing, special events, and rental scheduling.

The Community and Cultural Center will be the focal point for performing, visual, and creative arts for the Morgan Hill community. The center was designed with artistic expression in mind and will accommodate dance, movement, ballet and yoga in the dance room, ceramics and jewelry arts in the ceramics room; art, watercolor, oils in the art room; as well as special banquets, special events, public receptions in the multi-purpose room. A separate children's activity room will house children's craft classes, play interaction, introduction to music, and parent-child class offerings.

The outdoor amphitheater area, complete with an interactive water feature will be available for outdoor events and performances, as well as casual park use. Youth and adult classes, special events, city and community festivals, and community space for weddings, receptions and gatherings can take place in a variety of indoor and outdoor spaces at the Center. The Playhouse Theater will set the stage for theatrical and musical performances.

#### FY 2002/03 ACTIVITY GOALS

- Transition into the new facility fall 2002 with planned opening celebration.
- Winter 2003 have scheduled a full complement of classes, activities and programs in the new center.
- Prepare for marketing to the community for space as a special events venue to include facility reservation software, marketing strategy and facility use policies and procedures.
- Staff hired, trained and prepared to support the Community and Cultural Center.
- Art ala Carte Event: Develop committee with MH Community Foundation; change venues to the Community and Cultural Center for event in 2003
- Recreation Software/Hardware: support facility reservations and class registrations functions
- Coordinate programing between Gavilan College, Playhouse and Community Center for maximum utilization of time and spaces.

## [010-2115] Community and Cultural Center

				01/02	01/02	02/03
		99/00	00/01	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
41100	SALARIES-GENERAL	-	-	-	-	187,499
41270	SALARIES-PART-TIME	-	-	-	-	39,440
41799	BENEFITS	-	-	-	-	51,192
41800	UNIFORM	-	-		-	595
41000s	< <employee services="">&gt;</employee>	-	-	-	-	278,726
42208	ELECTRIC	-	-	-	-	57,420
42214		-	-	-	-	3,335
42231	CONTRACT SERVICES	-	-	-	-	111,000
42244	STATIONARY & OFFICE SUPPLIES	-	-	-	-	9,280
42250	ADVERTISING	-	-	-	-	5,510
42408	TRAINING & EDUCATION	-	-	-	-	870
	MEMBERSHIP & DUES	-	-			4,930
42000s	< <supplies &="" services="">&gt;</supplies>	-	-	-	-	192,345
43825	MACHINERY/EQUIPMENT	-	-	-	-	15,950
43835	FURNITURE/OFFICE EQUI	-	-	-	-	175,000
		-	-	-		2,175
43000s	< <capital outlay="">&gt;</capital>	-	-	-	-	193,125
45003	GENERAL LIABILITY INS	-	-	-	-	10,000
45009	INFORMATION SYSTEM SERVICES	-	-	-		10,000
45000s	< <internal services="">&gt;</internal>		-	-	-	20,000
	COMMUNITY & CULTURAL CENTER	-	-	-	-	684,196